
Support Services Division

Appropriation: \$ 4,769,069

Support Services guides and directs personnel and resources in the department toward established goals or toward the completion and implementation of long- and short-range plans.

Functions of this division include:

<u>Administration</u> - To provide logistical support to the Operations division	\$ 148,110
<u>Records</u> - Responsible for the complete and accurate transcription of reports	567,311
<u>Planning/Training</u> - To develop, implement and administer structured crime prevention and community information programs	261,806
<u>Crime Prevention</u> - To provide the public with educational programs such as DARE, Neighborhood Watch, and others designed to increase public awareness in the area of crime prevention	325,746
<u>Technical Services</u> - To provide assistance in fleet and evidence procedures with the Police Department	227,835
<u>Animal Services</u> - To assure safe and responsible control of pets and other animals in public places	650,749
<u>Cops in Schools</u> - To provide community outreach and public safety services by connecting youth in schools with police officers	338,651
<u>Dispatch</u> - To provide the Police Department's share of costs for the Regional Emergency Communications Center	2,122,777
<u>Professional Standards/Internal Affairs</u> – To monitor all Police Department activities and assure compliance with quality principles, applicable standards set forth by the Commission on Accreditation for Law Enforcement Agencies, and other policy, procedure, legal, and constitutional requirements	<u>126,084</u>
	\$ 4,769,069

2004/05 Operational Highlights:

- Achieved accredited status from the New Mexico Professional Law Enforcement Standards Council.
- Successfully maintained a fully operational Compstat system to identify patterns of criminal activity and target resources appropriately, resulting in a visible reduction in overall crimes.
- Trained and hired six new cadets and nine officers from within the department.
- Installed a new software system for the purpose of tracking and enforcing the city's false alarm ordinance.

2005/06 Goals and Objectives:

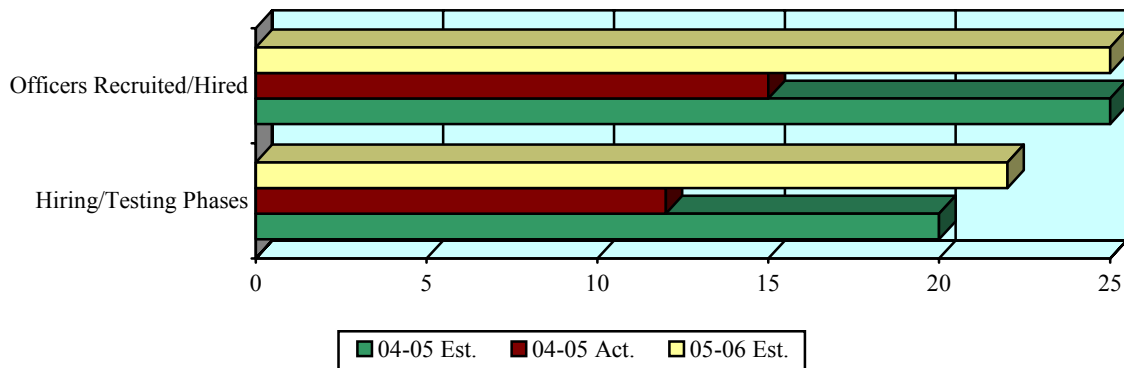
- Pursue funding to enable the purchase and implementation of a geographic profiling software application to assist in crime reduction efforts.
- Continue department-wide efforts to reduce overall crime using information provided by Compstat and the department's Crime Analyst.
- Promote the Santa Fe Police Citizen's Academy and Police Explorers Programs to educate citizens on how the department operates and about the policing challenges facing the community.
- Actively pursue grant funding for a joint Police/Fire training facility.
- Continue efforts to install mobile data terminals in all police vehicles through the State Pilot Project.
- Enhance the Police Department's recruitment efforts in order to attain and maintain optimum staffing levels.

Budget Commentary:

The FY 2005/06 operating budget for the Support Services Division is supported by the General Fund in the amount of \$4,386,418, with an additional appropriation of \$338,651 from the Cops in Schools Fund (2710). Further support for Animal Control activities is provided by appropriations totaling \$44,000 in the Animal Spay/Neuter Program Fund (2230) and the Animal Control Training/Education Fund (2231). The overall budget includes funding for 38 positions and various other operating expenses relating to the administrative functions of the Police Department. The General Fund portion of the budget also provides for the City's share of operations and maintenance costs incurred by the joint City/County Regional Emergency Communications Center (RECC). The FY 2005/06 appropriation of \$2,122,777 for this purpose comprises the largest single non-personnel expense in the division's budget, amounting to 44.5% of the total. Salaries and benefits constitute the majority of the remainder (49.5% of the total budget).

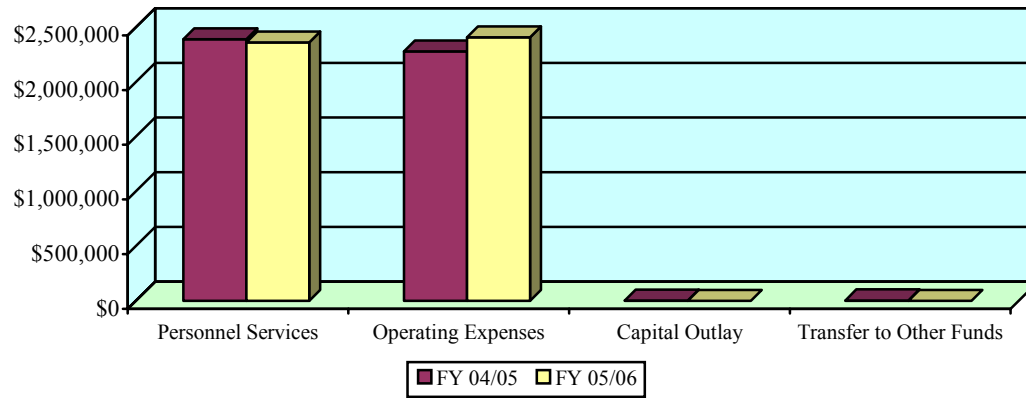
As noted for the Operations Division, several Police Department reclassifications and position transfers occurred in FY 2004/05. These changes resulted in the net loss of one position in the Support Services Division.

<u>Standard Program Measurements:</u>	<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1. Police officers recruited and hired	25	15	25
2. Number of hiring and testing phases for new recruits	20	12	22
3. Number of man-hours of in-service, advanced, and recertification training provided	13,000	18,291	16,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05</u> <u>ACTUAL</u>	<u>FY 05/06</u> <u>BUDGET</u>
Deputy Police Chief	1 – EX	1 – EX
Administrative Secretary	2 – CLFT	2 – CLFT
Animal Control Officer I	2 – CLFT	2 – CLFT
Animal Control Officer II	4 – CLFT	4 – CLFT
Animal Control Supervisor	1 – CLFT	1 – CLFT
Assistant Records Supervisor	1 – CLFT	1 – CLFT
Clerk Typist - Confidential	2 – CLFT	2 – CLFT
Criminal Information Analyst	1 – CLFT	1 – CLFT
Fleet/Property Manager	1 – CLFT	1 – CLFT
Paralegal	1 – CLFT	1 – CLFT
Police Captain	2 – CLFT	2 – CLFT
Police Lieutenant	1 – CLFT	1 – CLFT
Police Officer III	0 – CLFT	2 – CLFT
Police Officer IV	4 – CLFT	2 – CLFT
Police Sergeant	3 – CLFT	2 – CLFT
Property Control Specialist	1 – CLFT	1 – CLFT
Records Supervisor	1 – CLFT	1 – CLFT
Recruiting Officer	1 – CLFT	1 – CLFT
Secretary - Confidential	<u>10</u> – CLFT	<u>10</u> – CLFT
TOTAL:	39	38

EXPENDITURE CLASSIFICATION



	FY 04/05 REVISED	FY 05/06 APPROPRIATION
Personnel Services	\$ 2,389,793	\$ 2,361,317
Operating Expenses	2,277,866	2,407,752
Capital Outlay	1,000	0
Transfer to Other Funds	<u>3,308</u>	<u>0</u>
 TOTAL:	 \$ 4,671,967	 \$ 4,769,069